

Idaho Correctional Center

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	17,564,700	17,564,700	18,029,900	18,606,800	18,606,800
Dedicated	404,000	371,000	404,000	404,000	404,000
Total:	17,968,700	17,935,700	18,433,900	19,010,800	19,010,800
Percent Change:		(0.2%)	2.8%	3.1%	3.1%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	17,968,700	17,935,700	18,433,900	19,010,800	19,010,800

Division Description

The privately operated state prison was completed in September 1999 and turned over to the Corrections Corporation of America until the state opened the prison in July 2000. The Corrections Corporation of America (CCA) was selected to design and build and operate the facility. The construction was financed with bonds through the Idaho Building Authority (IBA). Bonds were issued through the IBA, and the first of 27 payments to the IBA started in July 2000. The cost to build the facility was \$49,986,944. This included all design and construction costs to provide the state with a complete, furnished facility.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible to monitor and enforce the operational contract. CCA's operational contract is based on a unit cost per inmate and is for an initial three-year period.

The prison is a combination 1,272-bed medium and minimum custody institution. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units the new prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	18,029,900	18,433,900	0.00	18,029,900	18,433,900
Governor's Rescission	0.00	0	0	0.00	(18,100)	(18,100)
FY 2005 Total Appropriation	0.00	18,029,900	18,433,900	0.00	18,011,800	18,415,800
Base Adjustments	0.00	0	0	0.00	18,100	18,100
FY 2006 Base	0.00	18,029,900	18,433,900	0.00	18,029,900	18,433,900
Nonstandard Adjustments	0.00	576,900	576,900	0.00	576,900	576,900
FY 2006 Total	0.00	18,606,800	19,010,800	0.00	18,606,800	19,010,800
Change from Original Appropriation	0.00	576,900	576,900	0.00	576,900	576,900
% Change from Original Appropriation		3.2%	3.1%		3.2%	3.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	18,029,900	404,000	0	18,433,900

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	(18,100)	0	0	(18,100)
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FY 2005 Total Appropriation					
Agency Request	0.00	18,029,900	404,000	0	18,433,900
Governor's Recommendation	0.00	18,011,800	404,000	0	18,415,800

Base Adjustments

Agency Request	0.00	0	0	0	0
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Restore risk management rescission to the base.

Governor's Recommendation	0.00	18,100	0	0	18,100
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FY 2006 Base					
Agency Request	0.00	18,029,900	404,000	0	18,433,900
Governor's Recommendation	0.00	18,029,900	404,000	0	18,433,900

Nonstandard Adjustments

Provides for the contractual per diem rate increase from \$41.07 to \$42.30 per day for inmates housed at the Idaho Correctional Center for a total increase of \$569,900 for 1,272 beds.

In addition, the Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees are being increased by \$7,000.

Agency Request	0.00	576,900	0	0	576,900
Governor's Recommendation	0.00	576,900	0	0	576,900

FY 2006 Total					
Agency Request	0.00	18,606,800	404,000	0	19,010,800
Governor's Recommendation	0.00	18,606,800	404,000	0	19,010,800

Agency Request

Change from Original App	0.00	576,900	0	0	576,900
% Change from Original App		3.2%	0.0%		3.1%

Governor's Recommendation

Change from Original App	0.00	576,900	0	0	576,900
% Change from Original App		3.2%	0.0%		3.1%